

**State Water Plan Fund
2021 Session**

EXPENDITURES	FY 2020 ACTUALS	FY 2021 Gov Rec	FY 2022 Gov Rec	FY 2022 KWA Enhancements
KDA: Conservation				
Crop and Livestock Water Research	350,000	350,000	250,000	-
Water Resources Cost Share	2,388,345	2,631,243	2,248,289	-
Nonpoint Source Pollution Assistance	2,024,989	2,127,289	1,853,185	-
Aid to Conservation Districts	2,192,637	2,192,637	1,973,373	-
Water Transition Assistance/CREP	311,080	454,936	396,593	225,000
Watershed Dam Construction	550,000	550,000	550,000	450,000
Water Quality Buffer Initiative	85,061	529,454	100,000	-
Riparian & Wetland Program	51,726	582,295	54,024	-
Streambank Stabilization	179,300	1,320,700	794,264	250,000
Irrigation Technology	81,316	151,224	200,000	-
Lake Restoration	0	820,177	0	-
KDA: DWR				
Interstate Water Issues	\$ 372,397	\$ 685,138	\$ 473,184	\$ -
Water Use Study	78,539	136,839	72,600	-
Basin Management	521,254	838,906	584,023	-
<i>SUBTOTAL - Agriculture</i>	<i>\$ 9,186,644</i>	<i>\$ 13,370,838</i>	<i>\$ 9,549,535</i>	<i>\$ 925,000</i>
KWO: Water Planning and Implementation				
Assessment and Evaluation	\$ 751,100	\$ 599,177	\$ 858,919	\$ -
MOU - Storage Operation and Maintenance	448,892	586,452	526,081	-
Technical Assistance to Water Users	331,828	341,391	325,000	-
Streamgaging	413,580	413,580	423,130	-
Reservoir Surveys and Research	247,696	402,304	350,000	-
Watershed Conservation Practices Implementation	479,823	0	860,000	140,000
Milford Lake RCPP	0	400,000	200,000	-
Water Vision Education	100,000	100,000	125,000	-
Water Technology Farms	70,875	79,125	200,000	-
Equus Beds Chloride Plume	40,860	9,141	0	-
Arbuckle Study	0	68,000	0	150,000
Water Injection Dredging	0	150,000	125,000	1,375,000
Flood Response Study	0	100,000	0	-
<i>SUBTOTAL - Kansas Water Office</i>	<i>\$ 2,884,654</i>	<i>\$ 3,249,170</i>	<i>\$ 3,993,130</i>	<i>\$ 1,665,000</i>
KDHE: Environmental Remediation				
Contamination Remediation	\$ 1,086,242	\$ 1,090,340	\$ 1,088,301	\$ -
KDHE: Water				
Total Maximum Daily Load	231,541	340,068	280,738	-
Harmful Algae Bloom Pilot	194,369	1,148,761	450,000	-
KDHE: Field Services				
Nonpoint Source Program	262,932	406,157	303,208	-
Watershed Restoration and Protection (WRAPS)	819,654	752,128	730,884	269,116
Drinking Water Protection Program	24,593	350,000	350,000	150,000
<i>SUBTOTAL - KDHE-E</i>	<i>\$ 2,619,331</i>	<i>\$ 4,087,454</i>	<i>\$ 3,203,131</i>	<i>\$ 419,116</i>
Department of Wildlife, Parks and Tourism				
Aquatic Nuisance Species	\$ 0	\$ 0	\$ 0	\$ 50,000
University of Kansas				
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841	\$ -
KPERS Reamortization				
	0	0	(36,260)	-
State Employee Pay Plan				
	0	0	36,014	-
GRAND TOTAL EXPENDITURES	\$ 14,717,470	\$ 20,734,303	\$ 16,772,391	\$ 3,059,116
REVENUE				
Beginning Balance	\$ 4,137,409	\$ 5,558,775	\$ 795,601	\$ 795,601
Receipts				
Municipal Water Fees	\$ 2,938,321	\$ 3,305,836	\$ 3,174,791	\$ 3,174,791
Industrial Water Fees	840,200	930,000	916,874	916,874
Stock Water Fees	369,103	350,000	384,120	384,120
Pesticide Registration Fees	1,306,432	1,390,000	1,362,734	1,362,734
Fertilizer Registration Fees	4,077,059	3,638,611	3,781,386	3,781,386
Pollution Fines and Penalties	171,981	230,000	200,000	200,000
Sand Royalty Receipts	13,148	30,000	30,000	30,000
Clean Drinking Water Fees	2,615,325	2,800,000	2,830,876	2,830,876
Transfers and Adjustments				
Transfer to KS Department of Administration	\$ (1,260,426)	\$ (1,260,426)	\$ (1,260,426)	\$ (1,260,426)
State General Fund Transfer	4,005,632	6,000,000	4,005,632	6,000,000
Economic Development Initiatives Fund Transfer	500,000	913,325	500,000	2,000,000
Governor's Allotment	0	(2,407,699)	0	0
Prior Year Released Encumbrances	512,612	0	0	0
Other Service Charges	49,449	51,482	51,482	51,482
Total Available	\$ 20,276,245	\$ 21,529,904	\$ 16,773,070	\$ 20,267,438
Total Expenditures	14,717,470	20,734,303	16,772,391	19,831,507
ENDING BALANCE	\$ 5,558,775	\$ 795,601	\$ 679	\$ 435,931